

**FY08 BUDGET
ALDERMANIC CUTS & MAYORAL ADDITIONS**

<u>By</u>	<u>Department</u>	<u>Org. #</u>	<u>Acct. #</u>	<u>Line Item</u>	<u>Reduction</u>
O'Donovan	SomerStat	1042	51110	Salaries - Junior Analyst	\$2,608.00
Pero	Capital Project Mgt	1043	54200	Office Supplies	\$500.00
Trane	Personnel	1901	53045	Arbitration Services	\$6,000.00
Taylor	IT	2110	51110	Salaries - Proj. Mgr/Software Pgm	\$4,615.00
White	Assessing	2301	51110	Salaries - Assessor Analyst	\$3,461.00
Heuston	Auditing	2101	51110	Salaries - Payroll Coordinator	\$6,923.00
White	Internal Auditor	2107	51110	Salaries - Internal Auditor	\$9,538.00
White	Treasury	2201	51110	Treasury - Junior Clerk	\$1,210.00
Taylor	Law	2501	51110	Salaries - Municipal Hearing Officer	\$7,500.00
O'Donovan	SPCD	2910	51110	Salaries - Dir. Economic Dev.	\$4,942.00
O'Donovan	SPCD	2910	51110	Salaries - Prog. Analyst/Staff Acct.	\$772.00
Trane	Board of Appeals	2801	51110	Salaries - Board Member	\$212.00
O'Donovan	Police	4310	51110	Salaries - Lt.	\$14,456.00
White	Police	4310	51110	Salaries - Patrolmen	\$4,670.00
White	Police	4310	51110	Salaries - Secretary	\$7,422.00
O'Donovan	Health	4701	51110	Salaries - Trauma Response Mgr.	\$3,831.00
O'Donovan	Health	4701	51110	Salaries - PT Nurse	\$2,000.00
Taylor	Recreation	6301	51110	Salaries - Asst. Supt.	\$4,220.00
Gewirtz	DPW - Engineering	8003	51110	Salaries - Temp. Jr. Civil Engineer	\$3,303.00
Taylor	DPW - Buildings & Grounds	8007	51110	Salaries - HMEO/PWL	\$5,497.00
O'Donovan	DPW - School Custodians	8011	51110	Salaries - Jr. Bldg. Custodian	\$5,464.00
Trane	Constituent Services	1049	51110	Salaries - Customer Serv. Rep.	\$2,861.00

<u>By</u>	<u>Department</u>	<u>Org. #</u>	<u>Acct. #</u>	<u>Line Item</u>	<u>Addition</u>
Mayor	Somerstat	1042	57863	Neighborhood Improvement Council	\$8,500.00
Mayor	Recreation	6301	51110	Salaries-PT Outreach Coordinator	\$17,000.00

Proposed FY08 Budget	\$158,040,021.00
Total Aldermanic Reductions	-\$102,005.00
Mayoral Additions	\$25,500.00
Final Budget	\$157,963,516.00